

Community and Economic Development

Department Transfer Summary

Community and Economic Development

Due to Managerial decision, the Transportation Department and the Engineering and Capital Projects Department were restructured in Fiscal Year 2003. The changes to the departments became effective in Fiscal Year 2004. As a result of restructuring, certain projects which were previously budgeted within the Community and Economic Development Department are now budgeted within the Engineering and Capital Projects Department.

CIP Number	CIP Title	FY05 Budget	From	To
39-233.0	Reo Drive Streetscape	-	C&ED	E&CP

Summary of Project Changes
Community & Economic Development

Centre City Development Corporation

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
39-803.0	Annual Allocation - Downtown Parking Projects	\$ 1,475,000	\$ 1,475,000	It is proposed to change the allocation for downtown parking projects to \$1,475,000 for Fiscal Year 2005. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
39-801.0	Centre City Redevelopment Project - Contributions	\$ -	\$ 7,200,000	No major changes are anticipated for this project.
39-802.0	Centre City Redevelopment Project - Public Improvements (1996 Bonds)	\$ -	\$ 10,000,000	No major changes are anticipated for this project.
39-806.0	Centre City Redevelopment Project - Public Improvements (2000 Bonds)	\$ -	\$ 2,825,000	No major changes are anticipated for this project.
Centre City Development Corporation Subtotal		\$ 1,475,000		

Community Services Program

Community & Economic Development

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
39-217.0	Annual Allocation - Removal of Architectural Barriers - CDBG Funded	\$ 1,491,326	\$ 1,491,326	No significant changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
37-011.0	Community Development Block Grant Projects	\$ -	\$ -	No significant changes are anticipated for this project.
37-013.0	Cortez Hill Family Center	\$ -	\$ 4,790,976	No significant changes are anticipated for this project.
Community Services Program Subtotal		\$ 1,491,326		

Economic Development

Community & Economic Development

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
39-236.0	25th Street Walkable Community Demonstration Project	\$ -	\$ 727,850	Phase I of this project was completed in June, 2003. Future phases are contingent upon identification of funding.
39-205.0	Adams Avenue - Streetscape Improvements	\$ -	\$ 2,655,069	No significant changes are anticipated for this project.

Summary of Project Changes

Community & Economic Development

Economic Development

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
39-235.0	Border Infrastructure Study (SB 207)	\$ -	\$ 200,000	No significant changes are anticipated for this project.
39-210.0	City Heights/University Avenue - Streetscape Improvements	\$ -	\$ 1,652,495	No significant changes are anticipated for this project.
39-234.0	El Cajon Blvd. Median Improvements	\$ -	\$ 1,795,000	No significant changes are anticipated for this project.
39-209.0	El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street	\$ 150,000	\$ 2,541,279	This project received \$200,000 from the Mid-City Maintenance Assessment District in Fiscal Year 2004 per Resolution R-298801. It will also receive \$150,000 in Mid-City MAD funding in Fiscal Year 2005. Total project cost increased to \$2,541,279 as a result.
39-201.0	El Cajon Boulevard Streetscape Improvements - Park Boulevard to Interstate 805	\$ -	\$ 1,500,124	No significant changes are anticipated for this project.
37-224.0	Golden Hill - Streetscape Improvements	\$ -	\$ 2,949,240	No significant changes are anticipated for this project.
39-213.0	Hillcrest Streetscape Improvements - University Avenue and Normal Street	\$ -	\$ 1,457,829	No significant changes are anticipated for this project.
39-085.0	Linda Vista Community Center	\$ -	\$ 798,628	No significant changes are anticipated for this project.
39-232.0	Mid-City Transit Gateways	\$ -	\$ 4,892,000	No significant changes are anticipated for this project.
39-220.0	North Ocean Beach - Streetscape Enhancement	\$ -	\$ 1,228,000	No significant changes are anticipated for this project.
39-207.0	North Park/University Avenue - Streetscape Improvements	\$ -	\$ 2,206,500	No significant changes are anticipated for this project.
39-013.0	Ocean Beach Commercial Revitalization - Newport Avenue	\$ -	\$ 1,006,000	No significant changes are anticipated for this project.

Summary of Project Changes
Community & Economic Development

Economic Development

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
39-224.0	Pacific Beach - Streetscape Improvements	\$	- \$	1,497,400	This project is scheduled to receive an increase of \$50,000 in CDBG from Fiscal Year 2004 as a result of prior City Council Action, R-298848, adopted on February 9, 2004. Total Project Cost increased by a like amount.
39-225.0	Palm Avenue West Improvements	\$	- \$	430,446	No significant changes are anticipated for this project.
39-229.0	Rancho Bernardo Community Enhancement	\$	- \$	116,685	This project has been cancelled due to reprioritization of funds.
39-084.0	Ray Street Improvements	\$	- \$	100,000	No significant changes are anticipated for this project.
39-011.0	Switzer Canyon/30th Street Bridge Enhancement Program	\$	- \$	250,000	No significant changes are anticipated for this project.
39-010.0	Talmadge Streetscape and Lighting Improvements	\$	75,000 \$	403,050	This project received an increase of \$250,000 from the Talmadge Maintenance Assessment District in Fiscal Year 2004 per Resolution R-298789, on January 20, 2004 using continuing appropriations and will receive \$75,000 in Fiscal Year 2005. Total project cost increased to \$403,050.
52-406.0	Thorn Street Median Improvements	\$	- \$	201,200	No significant changes are anticipated for this project.
39-216.0	Washington Street Improvements - Phase II	\$	- \$	1,182,500	No significant changes are anticipated for this project.
Economic Development Subtotal		\$	225,000		

Facilities

Community & Economic Development

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
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Summary of Project Changes

Community & Economic Development

Facilities

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
37-445.0	North Embarcadero Improvements	\$ -	\$ 13,400,000	This project provides for improvements to the North Embarcadero area that will enhance the public right-of-way areas. Improvements are to include: improvements to Pacific Highway, improvements to Harbor Drive, connecting east-west streets, and a new esplanade adjacent to the water. The project is sponsored by five public agencies: the San Diego Unified Port District, the City of San Diego, the County of San Diego, Centre City Development Corporation (CCDC), and the United States Navy. This project provides for the City's contribution to the project, but as the \$13.4 million needed to complete the next phase of the project is unidentified, this project will not be published in Fiscal Year 2005.
39-092.0	North Park Streetscape and Lighting Improvement Project	\$ 147,860	\$ 247,860	This project reflects an increase of \$100,000 in North Park Maintenance Assessment District funds in Fiscal Year 2004 per Resolution R-298788 dated January 20, 2004 using continuing appropriations and an increase of \$147,860 in Fiscal Year 2005.
Facilities Subtotal		\$ 147,860		
Subtotal for Community & Economic Development		\$ 3,339,186		
Total for Community & Economic Development		\$ 3,339,186		

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

Economic Development

Community & Economic Development

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
39-236.0	25th Street Walkable Community Demonstration Project	\$ 488,850	\$ -	This project needs \$488,850 to complete all other phases of this project.
39-206.0	Barrio Logan - Streetscape Improvements	\$ 750,000	\$ 750,000	An increase of \$750,000 in Fiscal Year 2005 would provide for construction of streetscape improvements envisioned for Barrio Logan.
39-235.0	Border Infrastructure Study (SB 207)	\$ -	\$ 100,000	An increase of \$100,000 in Fiscal Year 2007 would provide for future phases of the establishment of a Border Development Zone as authorized by State legislation (SB207).
39-210.0	City Heights/University Avenue - Streetscape Improvements	\$ 100,000	\$ 500,000	Construction between Interstate 805 and Wilson Avenue was completed in Fiscal Year 2002. An increase of \$100,000 in Fiscal Year 2005 and \$500,000 in Fiscal Year 2006 would provide for design and construction of the next phase of streetscape improvements between 37th Street and Euclid Avenue.
39-234.0	El Cajon Blvd. Median Improvements	\$ 800,000	\$ 700,000	An increase of \$800,000 in Fiscal Year 2004 would provide for construction of phase two.
39-209.0	El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street	\$ 477,192	\$ -	An increase of \$477,192 in Fiscal Year 2005 would provide for further streetscape and sidewalk improvements.
37-224.0	Golden Hill - Streetscape Improvements	\$ 200,000	\$ -	An increase of \$200,000 in Fiscal Year 2005 would provide for additional streetscape improvements.
39-213.0	Hillcrest Streetscape Improvements - University Avenue and Normal Street	\$ 200,000	\$ 100,000	An increase of \$200,000 in Fiscal Year 2005 and \$100,000 in future years would provide for construction of a public plaza at Normal Street and University Avenue.
39-220.0	North Ocean Beach - Streetscape Enhancement	\$ 65,000	\$ 278,000	An increase of \$65,000 in Fiscal Year 2005 would provide for further streetscape improvements identified in the North Ocean Beach Master Plan. Additional funding is required in Fiscal Years 2006 through 2008 but has not been identified.
39-207.0	North Park/University Avenue - Streetscape Improvements	\$ 240,000	\$ -	An increase of \$240,000 in Fiscal Year 2005 would provide for continued streetscape improvements along University Avenue.

Unfunded Needs List

Community & Economic Development

Economic Development

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
39-013.0	Ocean Beach Commercial Revitalization - Newport Avenue	\$ 670,000	\$ -	An increase of \$670,000 in Fiscal Year 2005 would be needed to begin construction.
39-224.0	Pacific Beach - Streetscape Improvements	\$ 282,500	\$ -	An increase of \$272,500 in future years would provide for additional streetscape improvements.
39-225.0	Palm Avenue West Improvements	\$ 105,000	\$ -	An increase of \$105,000 in Fiscal Year 2005 would provide for the installation of safety fencing, irrigation improvements, and landscaping in the medians between Saturn Boulevard and Georgia Street.
39-011.0	Switzer Canyon/30th Street Bridge Enhancement Program	\$ 225,000	\$ -	An increase of \$225,000 in Fiscal Year 2005 would provide for bridge landscaping, hardscape, tree planting, signage, sidewalk, median and design of traffic calming and pedestrian safety features.
52-406.0	Thorn Street Median Improvements	\$ 100,000	\$ -	An increase of \$100,000 in Fiscal Year 2005 would allow for the completion of this project.
39-216.0	Washington Street Improvements - Phase II	\$ 300,000	\$ 175,000	Total unfunded needs for this project include \$300,000 in Fiscal Year 2005 and \$175,000 in future years. If identified, this amount would provide for construction of Phase II, Segment 2 of Washington Street Improvements, which would provide median improvements from Goldfinch Street to Dove Street.

Economic Development Subtotal \$ 5,003,542 \$ 2,603,000

Community & Economic Development

Facilities

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
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Unfunded Needs List

Community & Economic Development

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
37-445.0	North Embarcadero Improvements	\$ 13,400,000	\$ -	This project provides for improvements to the North Embarcadero area that will enhance the public right-of-way areas. Improvements are to include: improvements to Pacific Highway, improvements to Harbor Drive, connecting east-west streets, and a new esplanade adjacent to the water. The project is sponsored by five public agencies: the San Diego Unified Port District, the City of San Diego, the County of San Diego, Centre City Development Corporation (CCDC), and the United States Navy. This project provides for the City's contribution to the project. The total project cost of \$13,730,000 includes \$13,400,000 that has yet to be identified.
Facilities Subtotal		\$ 13,400,000	\$ -	

Southeastern Economic Development Corp.

Community & Economic Development

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
39-517.0	Central Imperial Public Improvements	\$ 340,673	\$ -	This project would provide for street improvements, street extensions and widening, sidewalks, curbs and gutters, sewer improvements, water improvements and drainage, traffic signals and safety lighting. This project is in the Central Imperial Project Area - Council District Four.
39-508.0	Cultural Town Center at Market Street and Euclid Avenue	\$ 583,333	\$ -	This project would provide for intersection improvements including crosswalks and specialty paving, intersection landscaping, a clock tower at the intersection, site furnishings, and a sculpture. It would also provide for trolley station improvements including wayfinding signs, parking lot landscaping, and kiosks. This project is in the Central Imperial Project Area - Council District Four.
39-509.0	Euclid Avenue Commercial Corridor	\$ 1,191,251	\$ -	This project would provide for corridor improvements including enhanced paved medians, street lights, median street trees, sidewalk improvements, site furnishings, palm trees, and an entry median sign. This project is in the Central Imperial Project Area - Council District Four.

Unfunded Needs List

Community & Economic Development

Southeastern Economic Development Corp.

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
39-511.0	Euclid and Imperial Avenues Commercial Center	\$ 453,017	\$ -	This project would provide for intersection improvements including crosswalk paving, enhanced street paving, and sidewalk improvements. It would also provide for a restaurant plaza with canopy and site furnishings, seat walls, enhanced paving, parking reconfiguration, and a plaza fountain. This project is in the Central Imperial Project Area - Council District Four.
39-510.0	Gateway Center West - Public Improvements	\$ 681,345	\$ -	This project would provide for circulation improvements and for enhancing the streetscape. This project is in the Gateway Center West Project Area - Council District Eight.
39-514.0	Hilltop Public Improvements	\$ 2,490,433	\$ -	This project would provide for street widening, ramp modification, traffic signals, mass grading. This project is in the Central Imperial Project Area - Council District Four.
39-512.0	Market Street - Mount Hope	\$ -	\$ 545,297	This project would provide for street improvements including an enhanced paved median with landscaping, street trees, crosswalks with specialty paving, and Gateway signage. This project is in the Mount Hope Project Area - Council District Four.
39-513.0	Market Street Commercial/Industrial Corridor (47th Street to 54th Street)	\$ 828,937	\$ -	This project would provide for Market Street improvements including enhanced paved medians with landscaping, street lights, new sidewalk bollards, pedestrian paths with landscaping and street trees. This project is in the Central Imperial Project Area - Council District Four.
39-515.0	Public Improvements - 43rd Street/National Avenue	\$ 3,254,249	\$ -	This project would provide for the infrastructure improvements necessary for the development of affordable housing. This project is in the Southcrest Project Area - Council District Eight.
39-516.0	Southcrest Street and Infrastructure	\$ 10,132,476	\$ -	This project would provide for street widening, alley improvements, sewer replacement, water replacement, acquisition, lighting, landscaping, undergrounding, and relocation. This project is in the Southcrest Project Area - Council District Eight.

Southeastern Economic Development Corp.				Unfunded Needs List
				Community & Economic Development
CIP		Funding	Funding	
Number	Project Title	Required in	Required in	Description
		FY2005-2006	FY2007-2015	
	Southeastern Economic Development Corp. Subtotal	\$ 19,955,714	\$ 545,297	
	Community & Economic Development Total	\$ 38,359,256	\$ 3,148,297	

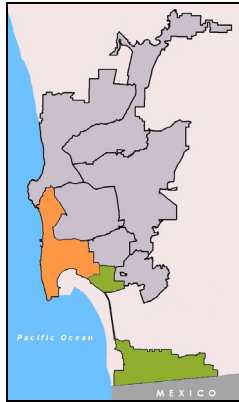
Community & Economic Development

Centre City Development Corporation

39-803.0 Annual Allocation - Downtown Parking Projects

Council District: 2, 8

Community Plan: Centre City



Description: This annual allocation provides for implementing and facilitating projects and programs to maximize the use of existing parking resources. Parking management projects and programs include design and implementation of a Wayfinding Program throughout downtown, exploration of residential parking permits and development of on-site parking regulations and signage, and improved automobile mobility and circulation to parking resources. Funds for this project are derived from Parking Meter District 1 Revenues. These have also been pledged as a secondary resource to the financing of the 6th Avenue and Market Street Parking Facility, and the R-7 parking facilities.

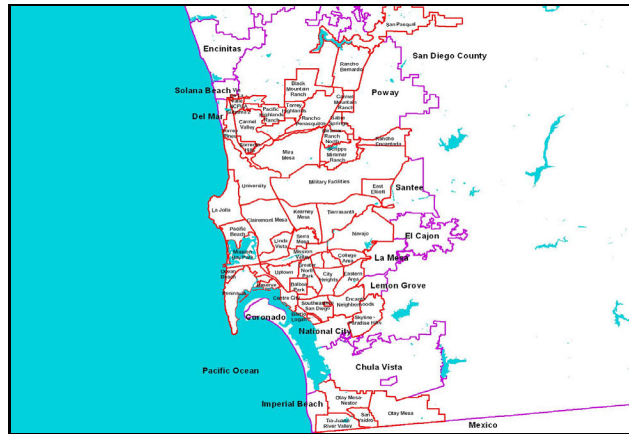
Justification: The Redevelopment Plan of the Centre City Redevelopment Area calls for the elimination of blight in Centre City. The Redevelopment Plan was adopted on May 11, 1992, by Ordinance O-17767. The Parking Meter Revenue Allocation Policy (100-18) was adopted on March 4, 1997, and the Comprehensive Downtown Parking Plan was adopted on December 2, 1997.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is identified in and consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Planning and development of improvements began in Fiscal Year 1998.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OTHER PM			1,475,000	1,700,000	1,700,000	1,700,000	1,700,000
Total			1,475,000	1,700,000	1,700,000	1,700,000	1,700,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OTHER PM	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,475,000
Total	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,475,000
Work Codes							

Contact: Mae Alonsagay

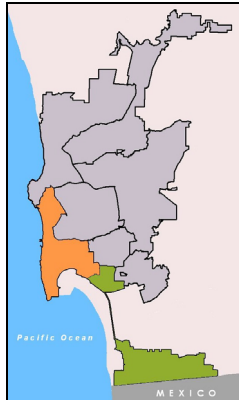
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Community & Economic Development
Centre City Development Corporation
39-801.0 Centre City Redevelopment Project - Contributions

Council District: 2, 8

Community Plan: Centre City



Description: This project provides funding for the Expansion Sub-Area of the Centre City Redevelopment Project Area. These funds supplement existing bond proceeds and/or tax increment being utilized in the Centre City East and Little Italy districts relating to residential development infrastructure needs and infill development. Funding for this project is derived from tax increment and other sources of the Redevelopment Agency.

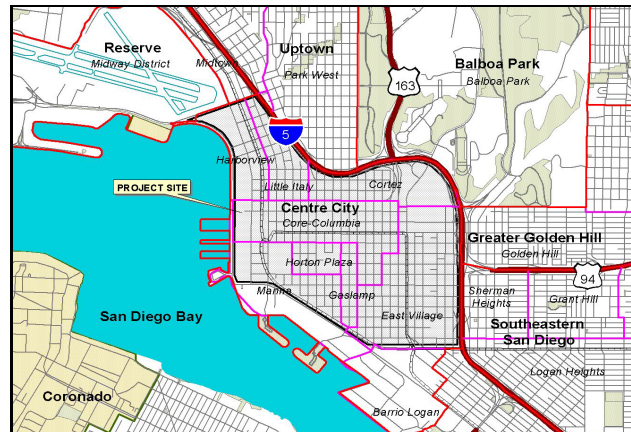
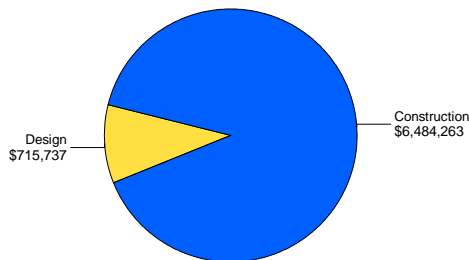
Justification: The Redevelopment Plan of the Centre City Redevelopment Area calls for the elimination of blight in Centre City. The Redevelopment Plan was adopted on May 11, 1992, by Ordinance No. O-17767.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is identified in and consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Planning and development of improvements began in Fiscal Year 1998 and are anticipated to be completed early in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CRA	7,116,000	84,000					
Total	7,116,000	84,000					
Work Codes	CD	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CRA							7,200,000
Total							7,200,000
Work Codes							

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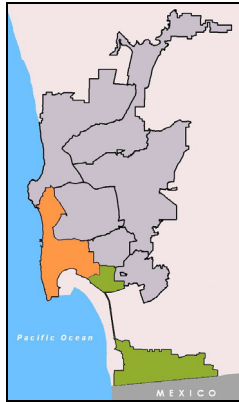
Community & Economic Development

Centre City Development Corporation

39-802.0 Centre City Redevelopment Project - Public Improvements (1996 Bonds)

Council District: 2, 8

Community Plan: Centre City



Description: Funds for this project are derived from tax increment and bond proceeds of the Horton Plaza Redevelopment Project. This project provides funding for public improvements within the Expansion, Marina, Columbia, and Gaslamp Sub Areas of the Centre City Project Area. These funds supplement existing bond proceeds and/or tax increment being utilized for each project. Projects include Centre City East and Broadway street lights, sewer, water, storm drains, and other infrastructure needs; India Street improvements; and curbs, gutters, and sidewalks within Centre City. These funds include partial funding for a public parking facility.

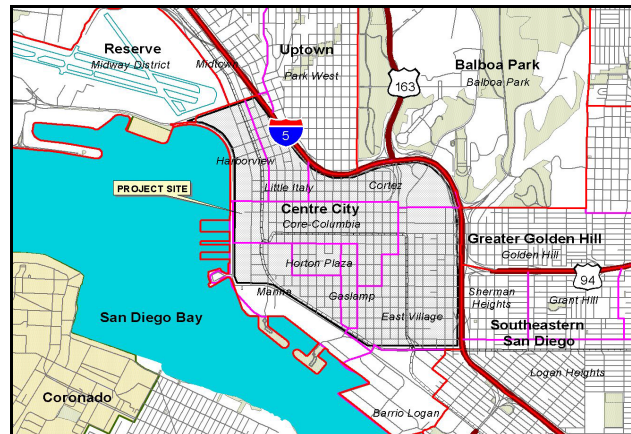
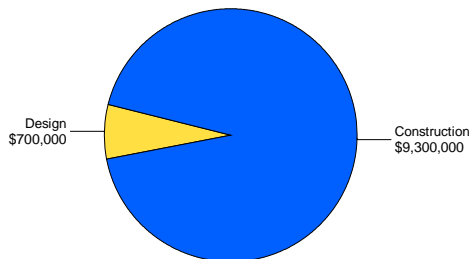
Justification: The Redevelopment Plan of the Centre City Redevelopment Area calls for the elimination of blight in Centre City. The Redevelopment Plan was adopted on May 11, 1992, by Ordinance No. O-17767.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction of public and offsite improvements began in Fiscal Year 1998, and they are anticipated to be completed early in Fiscal Year 2004. Design and construction of street improvements associated with the El Cortez Hotel were started in Fiscal Year 2000.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOTH	3,000,000						
CRA	5,081,600	50,000					
GASTAX 01	1,868,400						
Total	9,950,000	50,000					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOTH							3,000,000
CRA							5,131,600
GASTAX 01							1,868,400
Total							10,000,000
Work Codes							

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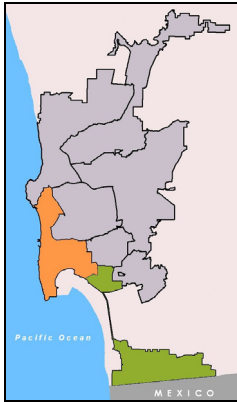
Community & Economic Development

Centre City Development Corporation

39-806.0 Centre City Redevelopment Project - Public Improvements (2000 Bonds)

Council District: 2, 8

Community Plan: Centre City



Description: Funds for this project are derived from bond proceeds of the Horton Plaza Redevelopment Project. This project provides for public improvements within the Expansion, Marina, Columbia and Gaslamp Sub-Areas of the Centre City Project Area. These funds supplement existing bond proceeds or tax increment being utilized for each project. Projects include India Street improvements, streetlights, water, sewer, storm drains, sidewalks, and other public improvements within Centre City.

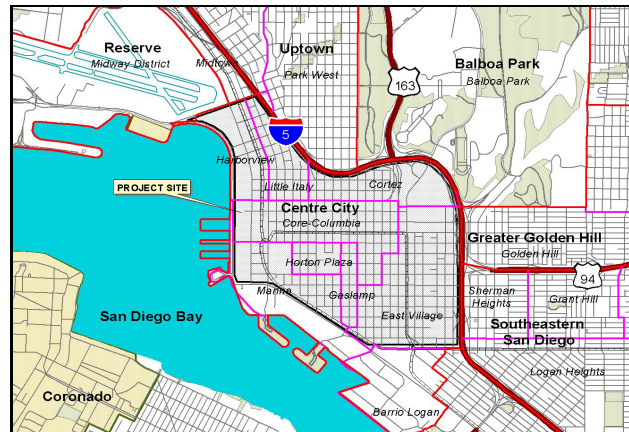
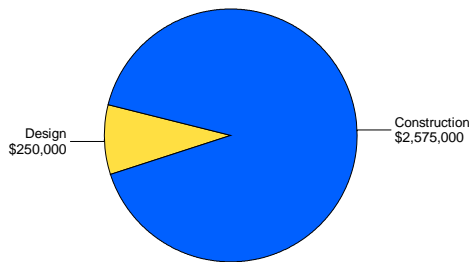
Justification: The Redevelopment Plan of the Centre City Redevelopment Area calls for the elimination of blight in Centre City. The Redevelopment Plan was adopted on May 11, 1992, by Ordinance No. O-17767.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Planning and development of improvements are anticipated to be completed early in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CRA	2,750,000	75,000					
Total	2,750,000	75,000					
Work Codes	CD	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CRA							2,825,000
Total							2,825,000
Work Codes							

Contact: Mae Alonsagay

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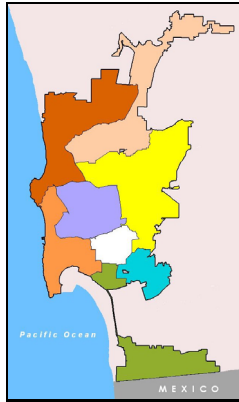
Community & Economic Development

Community Services Program

39-217.0 Annual Allocation - Removal of Architectural Barriers - CDBG Funded

Council District: Citywide

Community Plan: Citywide



Description: This annual allocation provides for removal of architectural barriers that prevent access by persons with disabilities to City facilities, programs, and services.

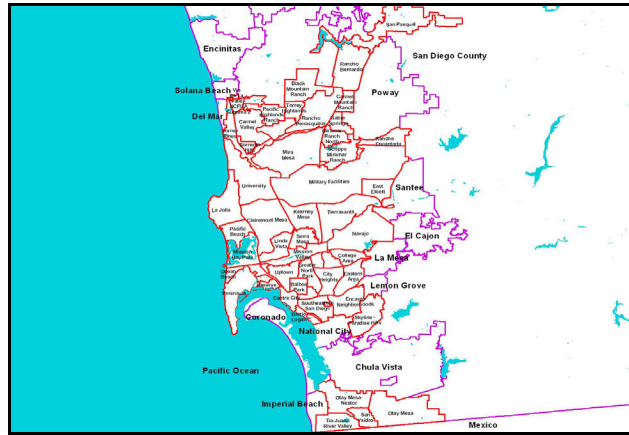
Justification: The City is required by the federal Americans with Disabilities Act (ADA) to make its facilities, programs and services accessible to persons with disabilities. Several City facilities are identified annually to be brought into compliance with the ADA.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG			1,491,326	1,491,326	1,491,326	1,491,326	1,491,326
Total			1,491,326	1,491,326	1,491,326	1,491,326	1,491,326
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG	1,491,326	1,491,326	1,491,326	1,491,326			1,491,326
Total	1,491,326	1,491,326	1,491,326	1,491,326			1,491,326
Work Codes							

Contact: Ernie Linares

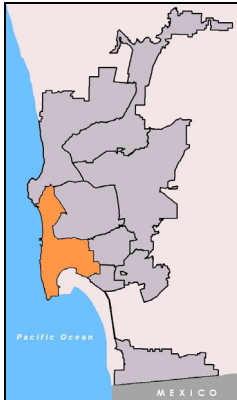
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Community & Economic Development
Community Services Program
37-013.0 Cortez Hill Family Center

Council District: 2

Community Plan: Centre City



Description: This facility provides short-term transitional housing for homeless families.

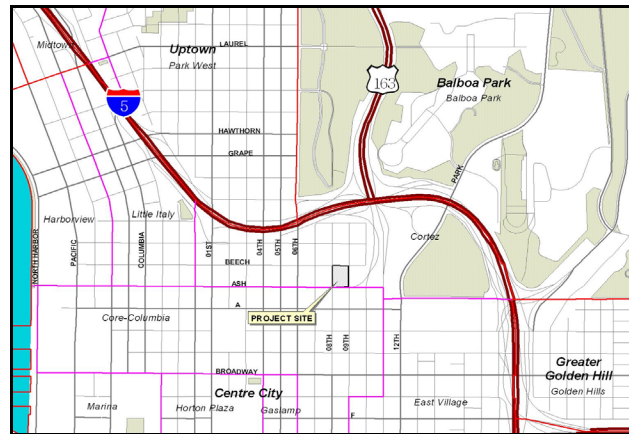
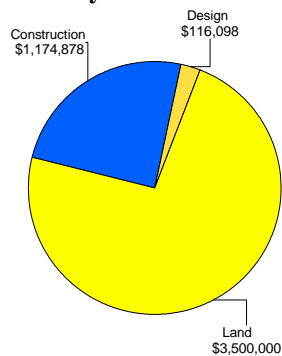
Justification: The Cortez Hill Transitional Housing project will provide year-round, short-term transitional housing for homeless families.

Operating Budget Effect: The operating budget effect is expected to be minimal.

Relationship to General and Community Plans: The project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction began in Fiscal Year 2002, and construction will continue in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG	130,000						
HUD108 DI	400,000	70,000					
OCITY TH	3,500,000	690,976					
Total	4,030,000	760,976					
Work Codes	CDL	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							130,000
HUD108 DI							470,000
OCITY TH							4,190,976
Total							4,790,976
Work Codes							

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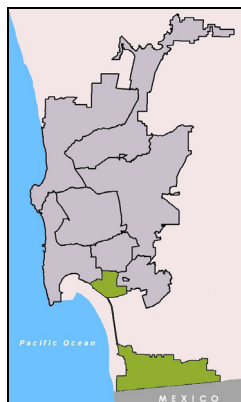
Community & Economic Development

Economic Development

39-236.0 25th Street Walkable Community Demonstration Project

Council District: 8

Community Plan: Southeastern San Diego, Greater Golden Hill



Description: This project provides for public streetscape improvements on 25th Street from G Street in Golden Hill to Commercial Avenue in Sherman Heights. These improvements will slow down traffic, increase off-street parking, improve pedestrian safety and enhance the walkability of this main thoroughfare.

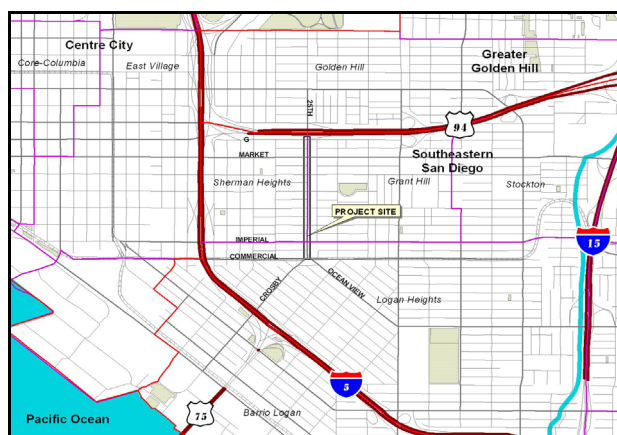
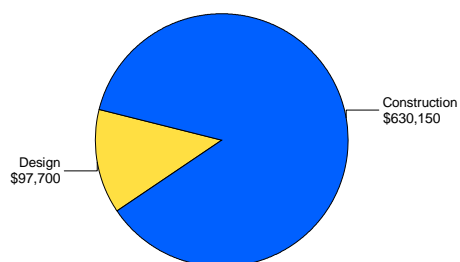
Justification: These public improvements will mitigate negative effects of the vehicular nature of this thoroughfare and provide a more walkable streetscape.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater Golden Hill and Southeastern San Diego community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Partial Funding was received from the San Diego Association of Governments (SANDAG) Walkable Communities Demonstration Program in March 2001. Project design was completed during Fiscal Year 2002, and construction for phase I was completed during Fiscal Year 2003. Future phases are contingent upon identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 04	17,544	1,456					
TRANS	18,462	1,538					
Unidentified Funding				488,850			
WALK	188,500	11,500					
Total	224,506	14,494		488,850			
Work Codes	CD	C		CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 04							19,000
TRANS							20,000
Unidentified Funding							488,850
WALK							200,000
Total							727,850
Work Codes							

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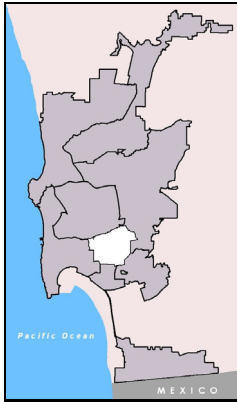
Community & Economic Development

Economic Development

39-205.0 Adams Avenue - Streetscape Improvements

Council District: 3

Community Plan: Greater North Park, Mid-City



Description: This project provides for public improvements such as sidewalk, curb and gutter replacement along Adams Avenue. The improvements are part of other revitalization activities on Adams Avenue, where four demonstration projects have been completed.

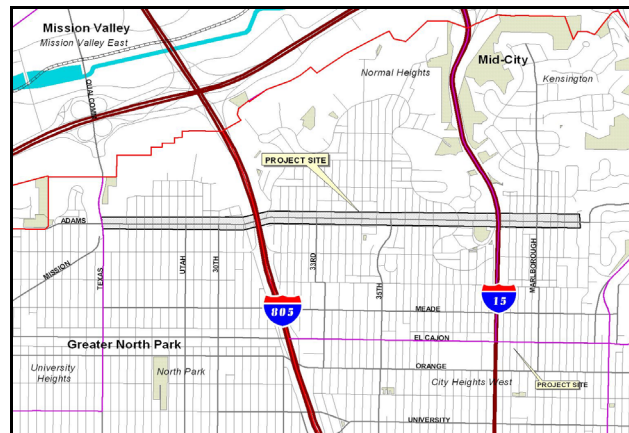
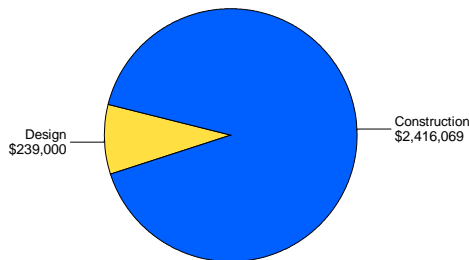
Justification: The Adams Avenue Revitalization Project has been a part of the Mid-City Commercial Revitalization Program and is being installed in phases. This project will continue the approved design concept on additional commercial blocks in the Normal Heights and Kensington-Talmadge areas.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater North Park and Mid-City Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Urban Forestry tree planting was completed in Fiscal Year 1997. The improvements between Interstate 805 and 33rd Street began in Fiscal Year 1996 and are being implemented in phases. Streetlights, sidewalk repair, and landscaping are planned for Adams Avenue between Texas Street and 33rd Street using a Housing and Urban Development Section 108 Loan. Construction is scheduled in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CDBG	603,500					
CMPR		44,500				
GASTAX 01	30,000					
HUD108 MC	166,999	538,001				
LN-ENF	100,000					
PRIV DN	100,000					
STATE 15	213,000					
TNBOND	253,000					
TRANS	605,455	614				
Total	2,071,954	583,115				
Work Codes	CD	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							603,500
CMPR							44,500
GASTAX 01							30,000
HUD108 MC							705,000
LN-ENF							100,000
PRIV DN							100,000
STATE 15							213,000
TNBOND							253,000
TRANS							606,069
Total							2,655,069
Work Codes							

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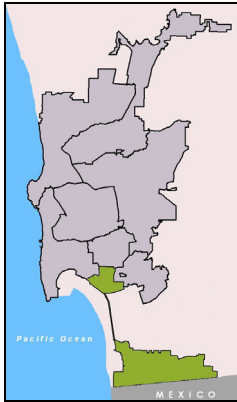
Community & Economic Development

Economic Development

39-235.0 Border Infrastructure Study (SB 207)

Council District: 8

Community Plan: Otay Mesa



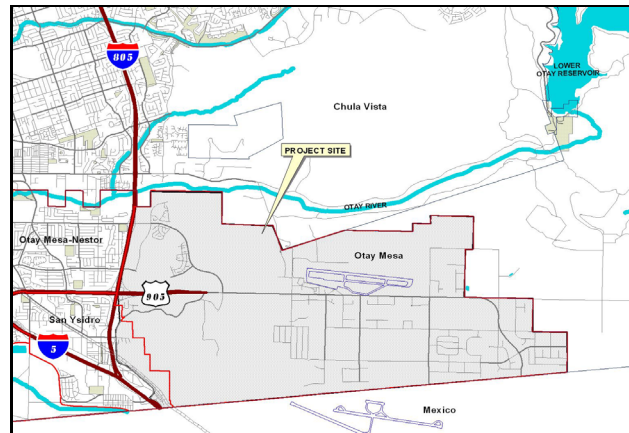
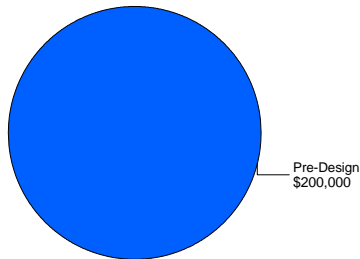
Description: The project provides for a vision and an implementation strategy for infrastructure development of Otay Mesa. This is the first phase in establishing a Border Development Zone (a 30-year designation) as authorized by State legislation (SB 207). The study is required in order to fund needed public infrastructure to enhance economic development along the U.S./Mexico border.

Justification: The study identified the public infrastructure needed to support future industrial development in Otay Mesa. This is the first and necessary step in creating an infrastructure financing.

Relationship to General and Community Plans: The Otay Mesa Community Plan is undergoing revisions. The updates are scheduled for adoption in Fiscal Year 2006. This project will be consistent with the Otay Mesa Community Plan and in conformance with the City's Progress Guide and General Plan.

Scheduling: The study began in Fiscal Year 2001 and will coincide with changes to the community plan. Future phases are contingent upon identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source								
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009	
FDGRNT BR	100,000							
Unidentified Funding					100,000			
Total	100,000				100,000			
Work Codes	P				P			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FDGRNT BR							100,000
Unidentified Funding							100,000
Total							200,000
Work Codes							

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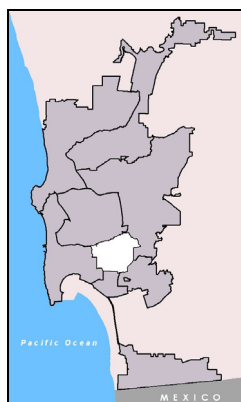
Community & Economic Development

Economic Development

39-210.0 City Heights/University Avenue - Streetscape Improvements

Council District: 3

Community Plan: Mid-City



Description: This project provides for public improvements along University Avenue in City Heights. Previous streetscape projects have been completed between Van Dyke Avenue and 43rd Street, between Wilson Avenue and 37th Street, between Shiloh Road and 54th Street, between 37th Street and 39th Street, and between 41st Street and Marlborough Drive. The most recent phases installed improvements between Interstate 805 and Wilson Avenue.

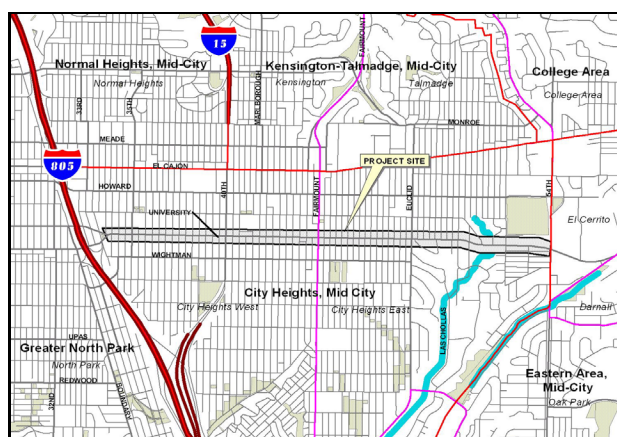
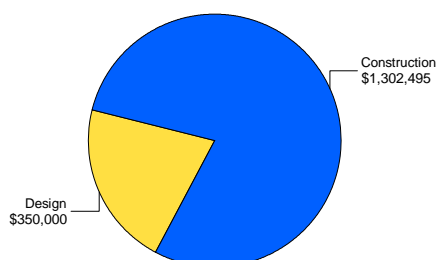
Justification: All projects are important components of the Mid-City Commercial Revitalization Program and the City Heights Redevelopment Plan. The projects improve deteriorated infrastructure, provide visual enhancements and support commercial revitalization.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of Phase II from 50th Street to 54th Street was completed in Fiscal Year 1999. Design of improvements between Interstate 805 and Wilson Avenue was completed in Fiscal Year 2000; construction was completed in Fiscal Year 2002. Future phases are contingent upon identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOTH	37,295						
CDBG	490,200						
STATE DF	342,000						
TRANS	183,000						
Unidentified Funding				100,000	500,000		
Total	1,052,495			100,000	500,000		
Work Codes	CD			D	C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOTH							37,295
CDBG							490,200
STATE DF							342,000
TRANS							183,000
Unidentified Funding							600,000
Total							1,652,495
Work Codes							

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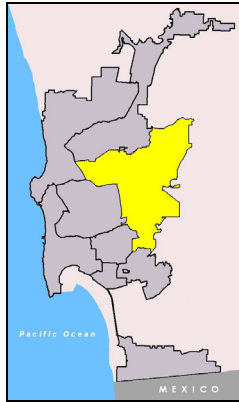
Community & Economic Development

Economic Development

39-234.0 El Cajon Blvd. Median Improvements

Council District: 7

Community Plan: College Area



Description: This project will be completed in two phases: Phase one provides for landscape improvements on El Cajon Boulevard between 54th Street and 73rd Street (the City boundary with La Mesa). It will replace substandard curbs and asphalt - surfaced raised medians with new curbs, and color stamped concrete. Phase two will install landscaping and irrigation. Enhancements may include street trees, shrubs, ground covers, automatic irrigation, enriched paving, signage and art work.

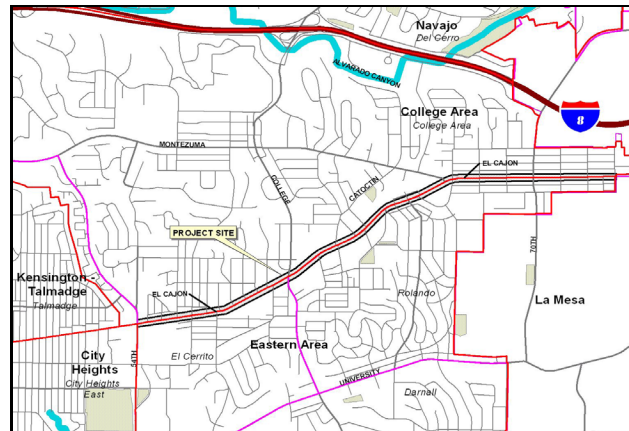
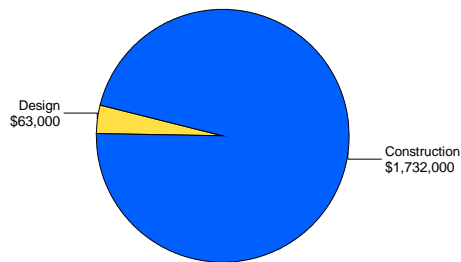
Justification: Streetscape and landscape improvements on El Cajon Boulevard have been part of the commercial revitalization efforts of property owners, the business district and the City for more than ten years. The College Area Business Improvement District has adopted a Master Plan for their area that includes signage, public artwork, street trees, sidewalk replacements, enhanced paving, lighting and landscaping.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase one is planned to start construction upon identification of funds and establishment of maintenance district. Phase two is contingent upon identification of landscape maintenance funds.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG	235,000						
OTHER DF	60,000						
Unidentified Funding				800,000	700,000		
Total	295,000			800,000	700,000		
Work Codes	CD			C	C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							235,000
OTHER DF							60,000
Unidentified Funding							1,500,000
Total							1,795,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

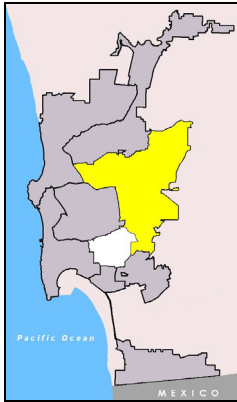
Community & Economic Development

Economic Development

39-209.0 El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street

Council District: 3, 7

Community Plan: Mid-City



Description: This project provides for streetscape improvements, which include sidewalk replacement, curb and gutter replacement and street lights along El Cajon Boulevard east of Interstate 805 to 54th Street.

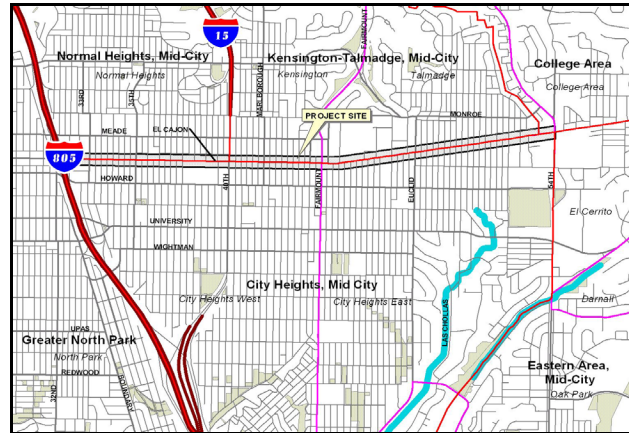
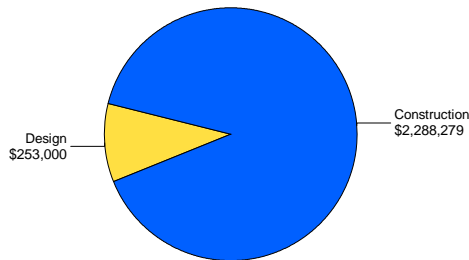
Justification: The El Cajon Boulevard Revitalization Project has been a part of the Mid-City Commercial Revitalization Program as a Community Development Block Grant and TransNet funded activity. This project will continue the approved design along additional commercial blocks.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater North Park and Mid-City Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Median and street tree improvements on El Cajon Boulevard between 37th and 39th Streets were completed in Fiscal Year 1996. The Interstate 805 to 37th Street section was completed in Fiscal Year 1999. Community Development Block Grant funding was utilized in Fiscal Years 1997 through 2002 to install street trees and pedestrian lighting. Additional street lighting will be installed in Fiscal Year 2005 using funding from the Mid-City Maintenance Assessment District.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
ASSESS MC		200,000	150,000			
CDBG	476,000					
CMPR		10,000				
FDGRNT EC	565,000					
STATE DF	92,000					
TRANS	530,599	1,488				
TRANSP	39,000					
Unidentified Funding				477,192		
Total	1,702,599	211,488	150,000	477,192		
Work Codes	CD	CD	CD	C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ASSESS MC							350,000
CDBG							476,000
CMPR							10,000
FDGRNT EC							565,000
STATE DF							92,000
TRANS							532,087
TRANSP							39,000
Unidentified Funding							477,192
Total							2,541,279
Work Codes							

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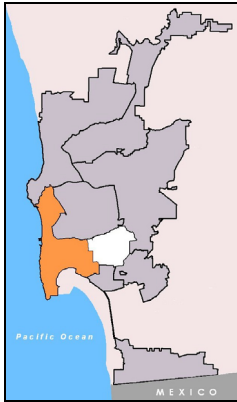
Community & Economic Development

Economic Development

39-201.0 El Cajon Boulevard Streetscape Improvements - Park Boulevard to Interstate 805

Council District: 3

Community Plan: Greater North Park



Description: This project provides for median landscaping and related improvements along El Cajon Boulevard between Park Boulevard and Interstate 805. The improvements are part of other revitalization activities in the area.

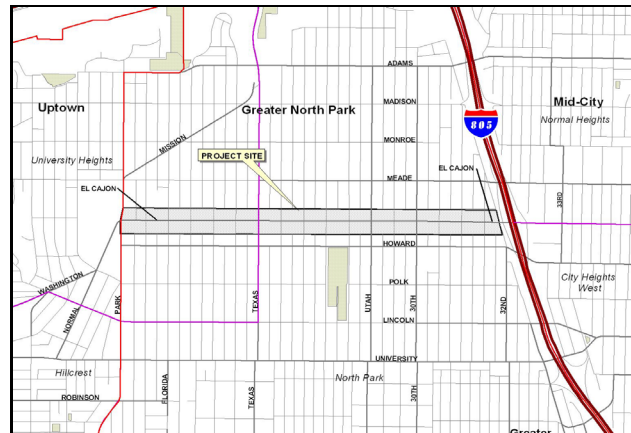
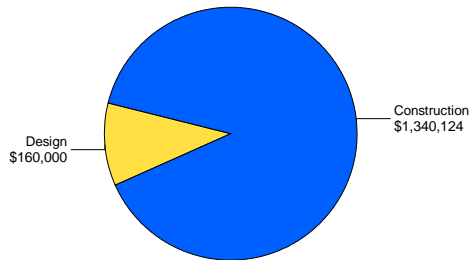
Justification: The El Cajon Boulevard landscaping project has been a part of the Mid-City Commercial Revitalization Program as a Community Development Block Grant funded activity. Project phases between Park Boulevard and Texas Street, and 30th Street and Interstate 805, have already been completed.

Operating Budget Effect: Maintenance will be financed by the North Park Lighting and Landscape District.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of improvements from 30th Street to Illinois Street was completed in Fiscal Year 1996. Design for Texas Street to 30th Street was completed in Fiscal Year 1997. Funding for this project has been obtained and construction will take place in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CAPOUT		88,000				
CDBG	340,000					
CMR		50,000				
HUD108 MC		862,000				
TRANS	160,124					
Total	500,124	1,000,000				
Work Codes	CD	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							88,000
CDBG							340,000
CMPR							50,000
HUD108 MC							862,000
TRANS							160,124
Total							1,500,124
Work Codes							

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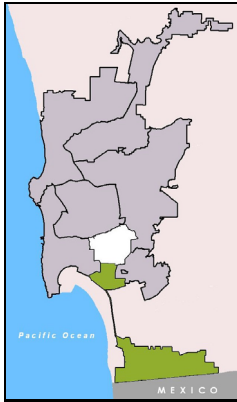
Community & Economic Development

Economic Development

37-224.0 Golden Hill - Streetscape Improvements

Council District: 3, 8

Community Plan: Greater Golden Hill



Description: This project provides for public improvement phases in selected demonstration blocks/commercial areas of Golden Hill (25th Street, 30th Street and Fern Street). These improvements are part of the other revitalization activities in Golden Hill, which are also City-supported and funded by the Community Development Block Grant and TransNet programs.

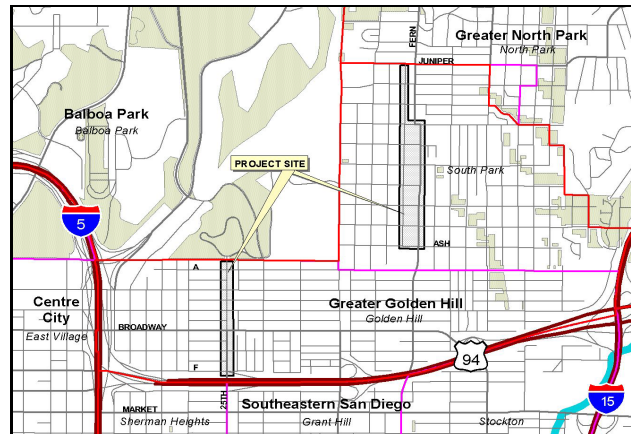
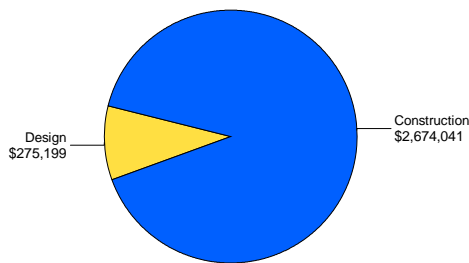
Justification: Public improvements are an important part of the revitalization project, which is a continuing effort to improve the economic base of the Golden Hill Community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater Golden Hill Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: All phases of the 30th Street and Fern project and one phase of 25th Street were designed in Fiscal Year 1990 and Fiscal Year 1991. Construction of Beech Street Square and Grape Street Plaza and streetlights (25th Street project) were completed in Fiscal Year 1992. Construction of two additional projects, Juniper to A Street along Fern and Phase II of 25th Street, were completed in Fiscal Year 1996. Additional improvements are scheduled to be phased in during Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CDBG	2,313,240					
CMPR		191,894				
TNBOND	193,004					
TRANS	51,102					
Unidentified Funding				200,000		
Total	2,557,346	191,894		200,000		
Work Codes	CD	CD		C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							2,313,240
CMPR							191,894
TNBOND							193,004
TRANS							51,102
Unidentified Funding							200,000
Total							2,949,240
Work Codes							

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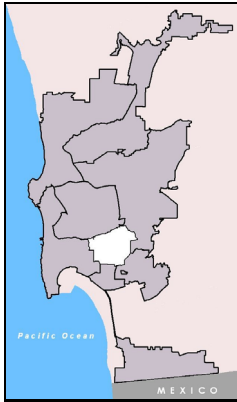
Community & Economic Development

Economic Development

39-213.0 Hillcrest Streetscape Improvements - University Avenue and Normal Street

Council District: 3

Community Plan: Uptown



Description: This project provides for streetscape improvements in Hillcrest on University Avenue between Tenth Avenue and Park Boulevard and Normal Street between University Avenue and Washington Street. Improvements will include medians, trees, landscape, automatic irrigation systems, enhanced paving, art work, and lighting.

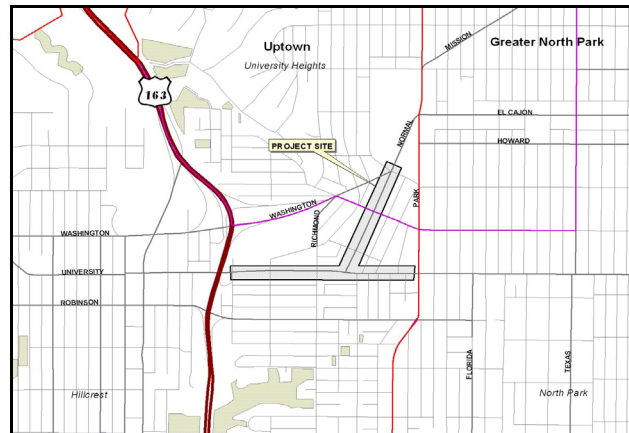
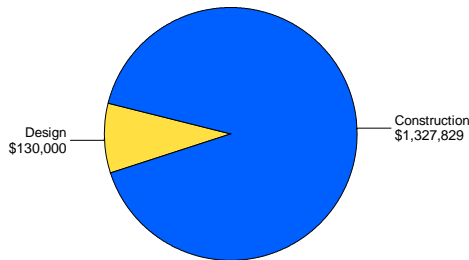
Justification: This project is an important component of the Uptown Community Plan. The project will improve deteriorated infrastructure, provide visual enhancements and support commercial revitalization.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 1997. Construction of some sidewalks and planting of additional street trees was completed in Fiscal Year 1999. A lighting and landscape district was formed in Fiscal Year 1999 for the first phase of median upgrades. Construction of medians was completed in Fiscal Year 2001. Construction of new sidewalk, curb and gutter is scheduled in Fiscal Year 2004. Identification of future funding is still needed to complete the phase on Normal Street.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG	520,000						
CMPR		192,188					
LN-ENF	100,000	14,129					
TRANS	331,400	112					
Unidentified Funding				200,000	100,000		
Total	951,400	206,429		200,000	100,000		
Work Codes	CD	C		C	C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							520,000
CMPR							192,188
LN-ENF							114,129
TRANS							331,512
Unidentified Funding							300,000
Total							1,457,829
Work Codes							

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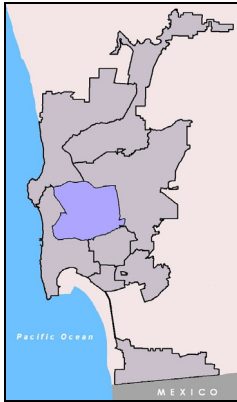
Community & Economic Development

Economic Development

39-085.0 Linda Vista Community Center

Council District: 6

Community Plan: Linda Vista



Description: This project provides for acquisition and construction of the Linda Vista Community Center, including meeting rooms and office space for City services and community organizations.

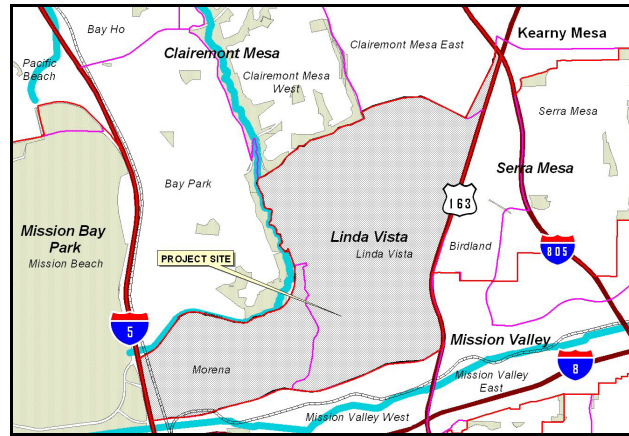
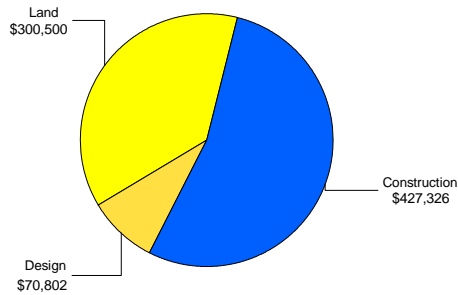
Justification: This facility will provide a public facility and community center in a low to moderate income community within a redevelopment project area.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan and Redevelopment Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 1995, but the project was changed to a community center and a different site was identified for acquisition. Land acquisition and construction are not scheduled at this time.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG	30,802	297,326					
CRA	300,500						
DIF 07		130,000					
PRIV DN	40,000						
Total	371,302	427,326					
Work Codes	DL	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							328,128
CRA							300,500
DIF 07							130,000
PRIV DN							40,000
Total							798,628
Work Codes							

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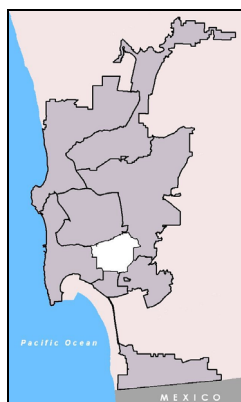
Community & Economic Development

Economic Development

39-232.0 Mid-City Transit Gateways

Council District: 3

Community Plan: Mid-City



Description: This project provides for streetscape enhancements focusing on El Cajon Boulevard and University Avenue where they intersect with the State Route 15 freeway corridor. Streetscape enhancements will be added to the two freeway bridge overpasses where decks were built with pedestrian plaza areas in mind. Amenities may include trees and shrubs, fountains, public artwork, signage and bus shelters. The project also provides for median and sidewalk enhancements between Central Avenue and 43rd Street on El Cajon Boulevard. Improvements may include trees, ground cover, automatic irrigation, enhanced paving and lighting. A traffic signal will be installed at El Cajon Boulevard and Copeland Avenue to provide for increased safety.

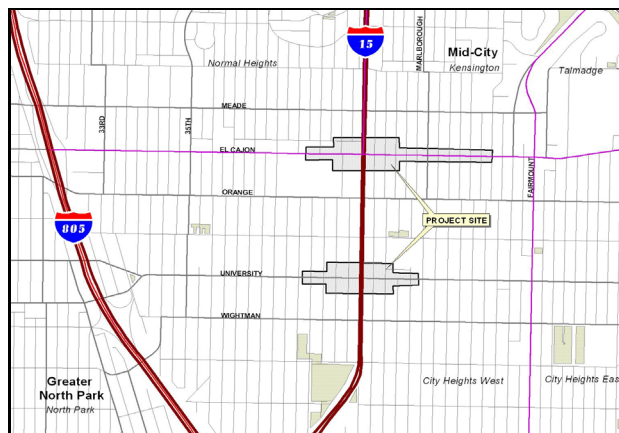
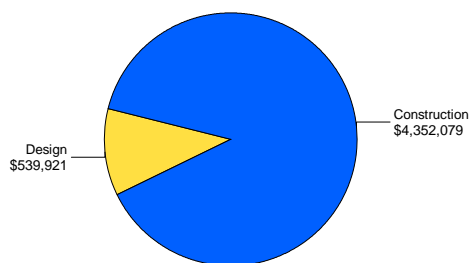
Justification: This project will enhance the commercial revitalization of El Cajon Boulevard and University Avenue near the State Route 15 freeway corridor.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design of Phase I, El Cajon Boulevard from Central Avenue to 43rd Street, began in Fiscal Year 2000. Construction began in Fiscal Year 2002 using continuing appropriations and was completed in Fiscal Year 2003. Phase II includes enhancement of the I-15 bridge decks on El Cajon Blvd. and University Ave. Design of that phase began in Fiscal Year 2001. Construction is scheduled in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
MTDB		100,000				
STP MC	1,529,154	2,725,846				
TRANS	88,531	448,469				
Total	1,617,685	3,274,315				
Work Codes	CD	CD				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
MTDB							100,000
STP MC							4,255,000
TRANS							537,000
Total							4,892,000
Work Codes							

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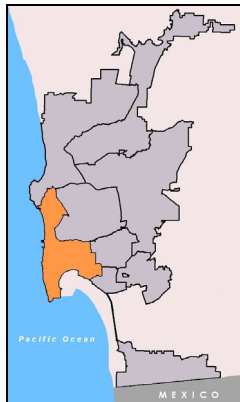
Community & Economic Development

Economic Development

39-220.0 North Ocean Beach - Streetscape Enhancement

Council District: 2

Community Plan: Ocean Beach



Description: This project provides for streetscape improvements such as street trees, ornamental lighting, sidewalk repairs, bicycle facilities and signage. The first phase of improvements is focused on the area at and adjacent to the intersection of Sunset Cliffs Boulevard and West Point Loma Boulevard, one of the main entries into the Ocean Beach Community. Part of the North Ocean Beach Master Plan calls for widening Sunset Cliffs Boulevard, which is under CIP 52-698.0.

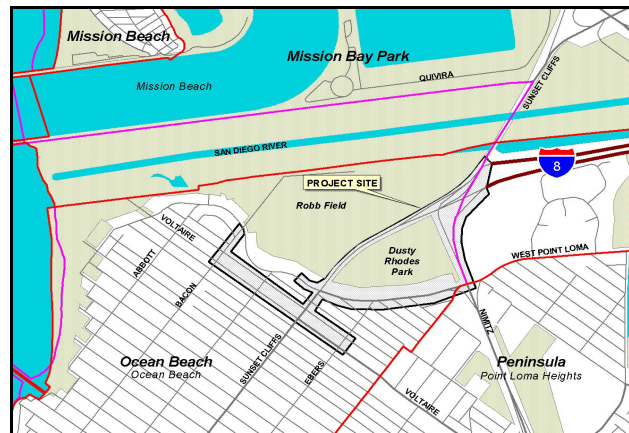
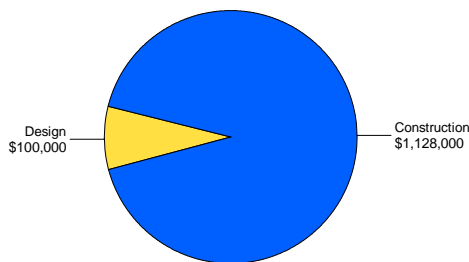
Justification: The North Ocean Beach entryway has been identified as a location for streetscape improvements by the Council District Two Office and by the community at a series of meetings held to discuss the Ocean Beach Community Plan Update. The goals are to increase safety and security, enhance the community image, and contribute positively to the commercial revitalization of the affected area.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Development of a master plan was completed in Fiscal Year 1999. The Anthony's Pizza site, at the northwest corner of Sunset Cliffs and West Point Loma Boulevards, was acquired and street trees and other streetscape improvements were installed on Voltaire Street and Sunset Cliffs Boulevard in Fiscal Year 2000. A pedestrian plaza was designed in Fiscal Year 2003 and is expected to be constructed in Fiscal Year 2005 on the Anthony's Pizza site under the management of the Park & Recreation Department. Future funding will be needed to complete future phasing through Fiscal Year 2008.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG	765,000	70,000					
CITYGF	50,000						
Unidentified Funding				65,000	200,000	78,000	
Total	815,000	70,000		65,000	200,000	78,000	
Work Codes	CD	C		C	C	C	

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							835,000
CITYGF							50,000
Unidentified Funding							343,000
Total							1,228,000
Work Codes							

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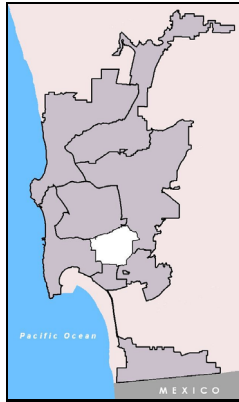
Community & Economic Development

Economic Development

39-207.0 North Park/University Avenue - Streetscape Improvements

Council District: 3

Community Plan: Greater North Park



Description: This project provides for neighborhood identification signage and public improvements along University Avenue and adjacent streets in North Park.

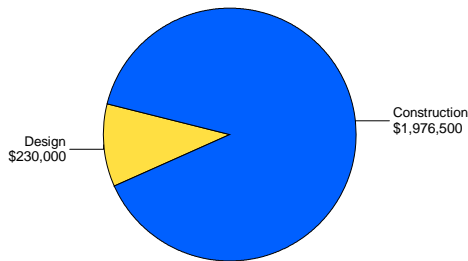
Justification: Public improvement and neighborhood identification are an important part of the revitalization project, which is a continuing effort to improve the economic base of the North Park community. This project will extend the existing demonstration block concept east and west of the completed phases at 30th Street and University Avenue.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Community sign construction was completed in Fiscal Year 1994. Construction of streetscape improvements on University Avenue west of 30th Street was completed in Fiscal Year 1998. The Gateway Project near Interstate 805 was completed in Fiscal Year 2000. Street trees were planted on University Avenue between Ohio Street and Interstate 805 in Fiscal Year 2001. An increase of \$450,000 in Housing and Urban Development (HUD) Section 108 loan will allow for the next phase of streetscape improvements between Idaho Street and Granada in Fiscal Year 2005. Identification of future funding is still needed to complete the project.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CDBG	694,000					
HUD108 MC		450,000				
LN-ENF	55,000					
TNBOND	122,000					
TRANS	645,500					
Unidentified Funding				240,000		
Total	1,516,500	450,000		240,000		
Work Codes	CD	CD		C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							694,000
HUD108 MC							450,000
LN-ENF							55,000
TNBOND							122,000
TRANS							645,500
Unidentified Funding							240,000
Total							2,206,500
Work Codes							

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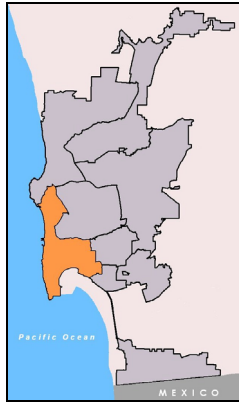
Community & Economic Development

Economic Development

39-013.0 Ocean Beach Commercial Revitalization - Newport Avenue

Council District: 2

Community Plan: Ocean Beach



Description: This project provides for phased design and construction of drainage improvements, street grinding and resurfacing, installation of concrete gutters, additional surface drain inlets, enhanced crosswalks, curb pop-outs, hardscaping and tree planting along Newport Avenue from Sunset Cliffs Boulevard to Abbott Street.

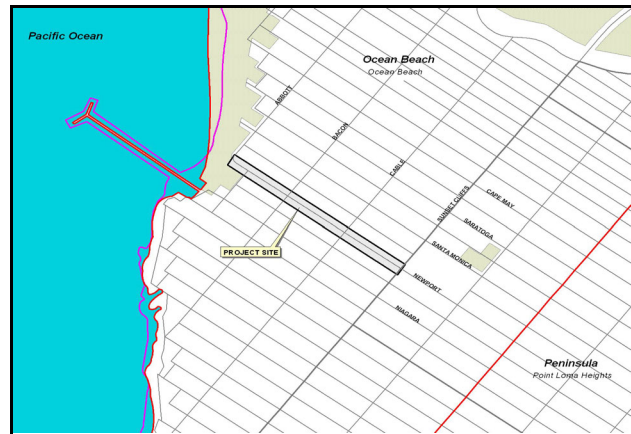
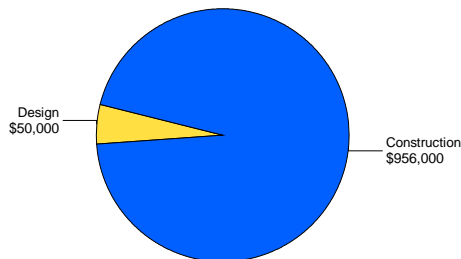
Justification: These improvements are necessary to satisfy ADA requirements and to bring surface areas up to standard, which will help ameliorate flooding problems. This project does not address bringing the infrastructure up to standard and therefore will not eliminate flooding along Newport Avenue between Sunset Cliffs Boulevard and Abbott Street.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Conceptual plans and initial costs estimates were completed in Fiscal Year 2003. Funds to complete the project are unidentified, the project will be phased as funding is secured. The initial phase was scheduled to include preparation of construction documents by Engineering and Capital Projects and securing the necessary permits. The earliest that this phase will occur is Fiscal Year 2005. Additional funding is needed for construction, and the earliest start date would be in Fiscal Year 2006.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG		336,000					
Unidentified Funding				670,000			
Total		336,000		670,000			
Work Codes		CD	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							336,000
Unidentified Funding							670,000
Total							1,006,000
Work Codes							

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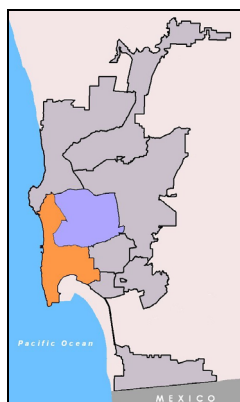
Community & Economic Development

Economic Development

39-224.0 Pacific Beach - Streetscape Improvements

Council District: 2

Community Plan: Pacific Beach



Description: This project provides for installation of streetscape amenities such as street trees, shrubs, irrigation systems, ornamental street lights, benches, trash receptacles, public art, and signage in business areas of Pacific Beach, including Garnet Avenue, Grand Avenue, Cass Street, Ingraham Street, and Turquoise Street.

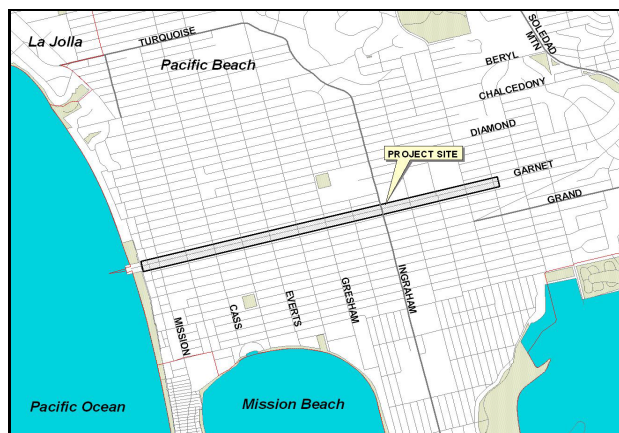
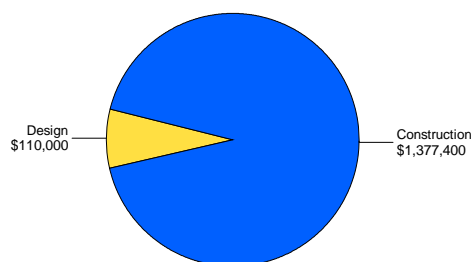
Justification: The Pacific Beach Community Plan includes a streetscape concept plan. The improvements identified in this project will implement that concept, in accordance with Streetscape Guidelines, which were adopted in Fiscal Year 1999.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Master planning was completed in Fiscal Year 1999, and was followed by implementation of projects. The first phase included planting palms and canopy trees on Garnet Avenue, and entryway signage. A pilot project, including icons, crosswalk enhancements and street furniture, was completed at the intersection of Cass Street and Garnet Avenue in Fiscal Year 2001. Median improvements were completed on Grand Avenue between Mission Bay Drive and Figueroa Street in Fiscal Year 2004. Future projects will be phased in based on community priorities as funding becomes available.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG	677,400	102,500					
CMPR	116,603						
TRANS	318,397						
Unidentified Funding				282,500			
Total	1,112,400	102,500		282,500			
Work Codes	CD	C		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							779,900
CMPR							116,603
TRANS							318,397
Unidentified Funding							282,500
Total							1,497,400
Work Codes							

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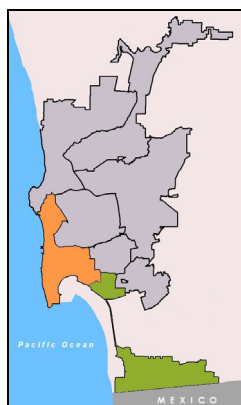
Community & Economic Development

Economic Development

39-225.0 Palm Avenue West Improvements

Council District: 8

Community Plan: Otay Mesa/Nestor



Description: This project provides for design and installation of median landscaping and irrigation facilities, new sidewalks and additional landscaping on Palm Avenue between Interstate 5 and 13th Street.

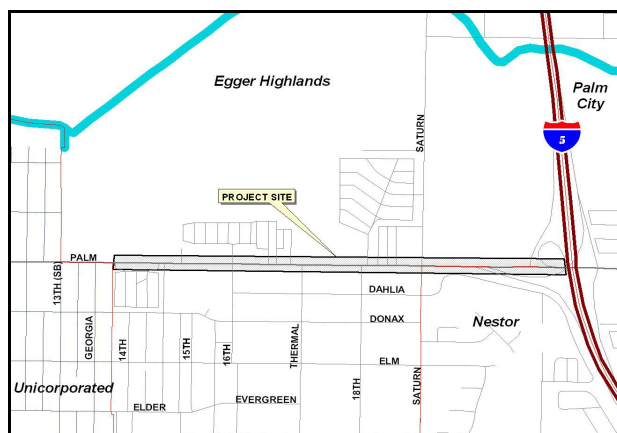
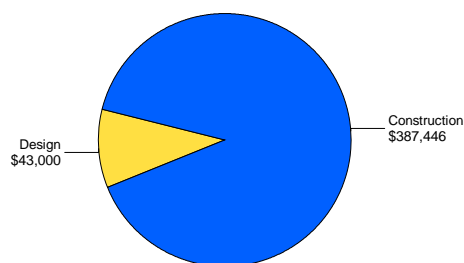
Justification: This project was previously funded as part of the Street Enhancement and Revitalization project, CIP 52-521.0. The project provides for beautifying and improving a wide median currently paved in asphalt; for improving safety, access and convenience for pedestrians by replacing dirt pathways with improved sidewalks; and for bringing the area into compliance with the Americans with Disabilities Act.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction of the median landscaping phase were completed in Fiscal Year 1999 and Fiscal Year 2001. This project received funding from the State of California that provided for the installation of safety fencing. Future phases will include irrigation improvements and landscaping between Saturn Boulevard and Georgia Street and are contingent upon identification of additional funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CDBG	60,000					
FDGRNT PM	100,000					
LN-ENF	95,000					
PRIV DN	34,376	624				
TRANS	35,446					
Unidentified Funding				105,000		
Total	324,822	624		105,000		
Work Codes	CD	C		C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							60,000
FDGRNT PM							100,000
LN-ENF							95,000
PRIV DN							35,000
TRANS							35,446
Unidentified Funding							105,000
Total							430,446
Work Codes							

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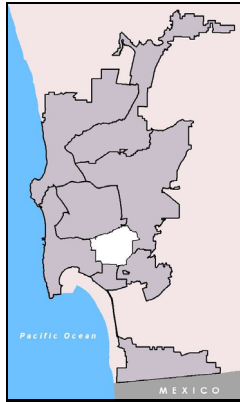
Community & Economic Development

Economic Development

39-084.0 Ray Street Improvements

Council District: 3

Community Plan: Greater North Park



Description: This project is on one block of Ray Street from University Avenue to North Park Way in the North Park Community. It provides for sidewalk, curb, gutter replacement, trees and enhanced paving, street furniture and identity signage.

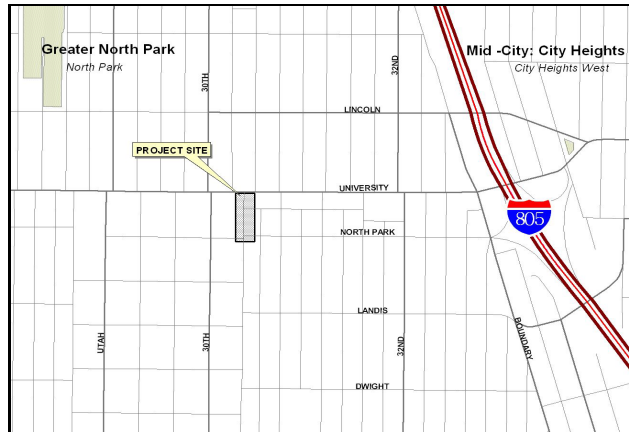
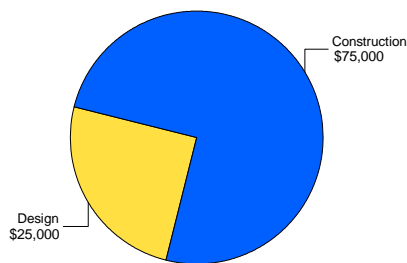
Justification: This one-block area of Ray Street lies within the boundaries of the North Park Main Street Business Improvement District and the North Park Redevelopment Project Area. Due to the activism of the business owners on the street, this blighted area is being enhanced with facade improvements, a monthly gallery event and leasehold turnover consistent with the art-oriented theme of this small district. This project will add enhancements in the public right of way.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is conformance with the City's Progress Guide and General Plan.

Scheduling: Design and installation of trees, grates, guards, benches, trash receptacles and signage will take place during Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source								
Revenue Source/Tag		Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
HUD108	MC		100,000					
Total			100,000					
Work Codes			CD					
Revenue Source/Tag		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
HUD108	MC							100,000
Total								100,000
Work Codes								

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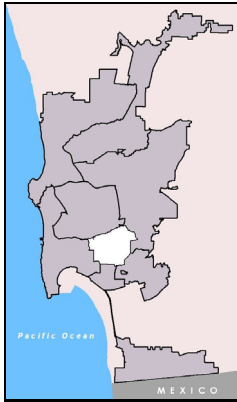
Community & Economic Development

Economic Development

39-011.0 Switzer Canyon/30th Street Bridge Enhancement Program

Council District: 3

Community Plan: Greater North Park



Description: This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median and design of traffic calming, and pedestrian safety features.

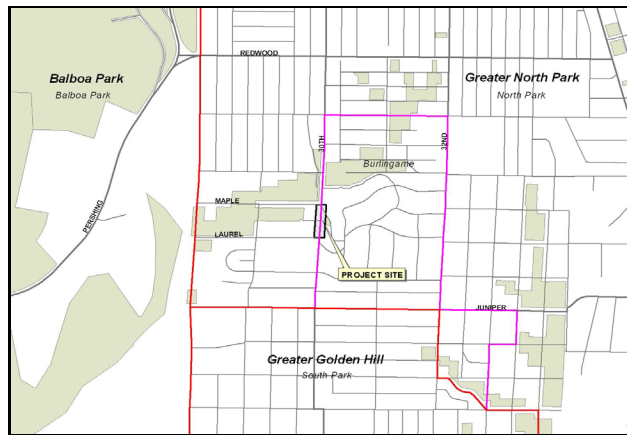
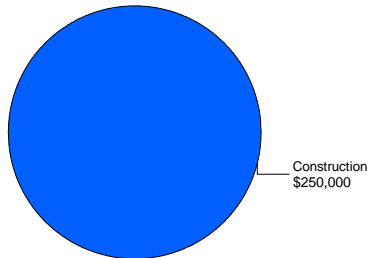
Justification: This project will create a more pedestrian friendly area, with traffic calming on 30th Street. Tree planting and restoration of the bridge will provide visual enhancements and support commercial revitalization.

Operating Budget Effect: The operating budget effect is expected to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater Golden Hill Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Continuing appropriations and future funding will be used for construction documents and construction of phased bridge improvements.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OCITY IN		25,000					
Unidentified Funding				225,000			
Total		25,000		225,000			
Work Codes		C		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OCITY IN							25,000
Unidentified Funding							225,000
Total							250,000
Work Codes							

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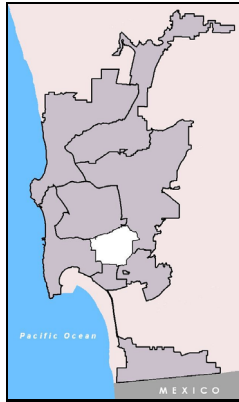
Community & Economic Development

Economic Development

39-010.0 Talmadge Streetscape and Lighting Improvements

Council District: 3

Community Plan: Mid-City



Description: This project provides for historic metal gate restoration and replacement; the landscaping of the existing traffic circle located at 49th Street and Lorraine Drive, lighting improvements, which will be installed within the boundaries of the Talmadge Maintenance Assessment District, and new signage, sidewalk, curb, and gutter upgrades as applicable.

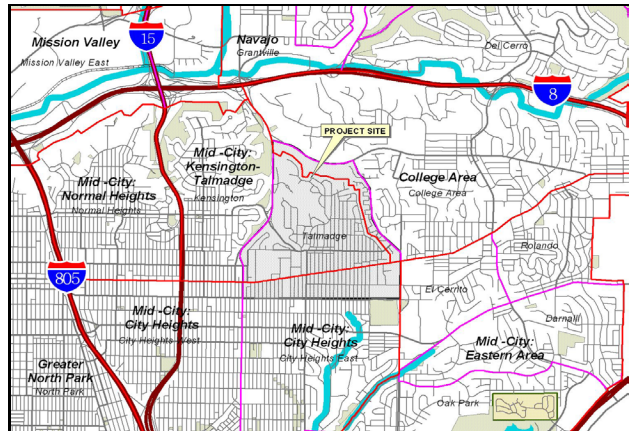
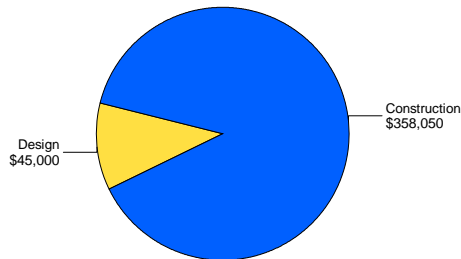
Justification: The project will restore deteriorated historic gates which will provide visual neighborhood enhancements and support commercial revitalization.

Operating Budget Effect: The operating effect is expected to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Restoration and replacement of historic gates will be completed by March, 2004. Landscaping and lighting improvements, new signage, sidewalk, curb, and gutter upgrades will occur throughout Fiscal Year 2004 and 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ASSESS TA		250,000	75,000				
CDBG		53,050					
OCITY IN	25,000						
Total	25,000	303,050	75,000				
Work Codes	CD	CD	CD				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ASSESS TA							325,000
CDBG							53,050
OCITY IN							25,000
Total							403,050
Work Codes							

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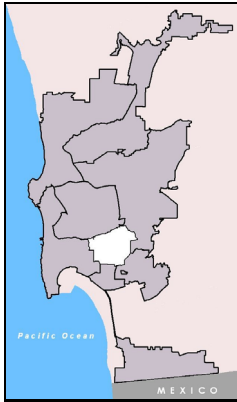
Community & Economic Development

Economic Development

52-406.0 Thorn Street Median Improvements

Council District: 3

Community Plan: Greater North Park



Description: This project provides for construction of a landscaped median along Thorn Street between 33rd Street and Felton Street in Greater North Park.

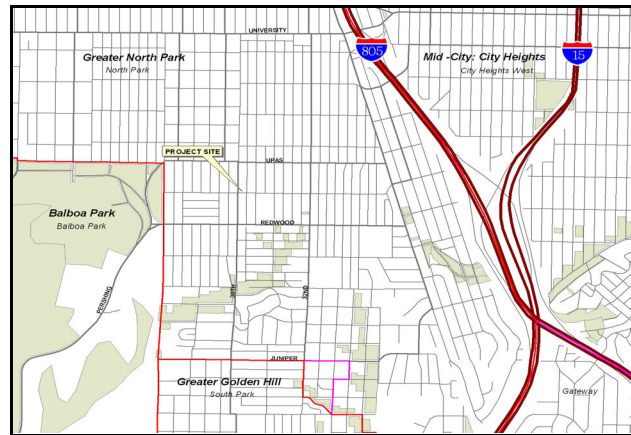
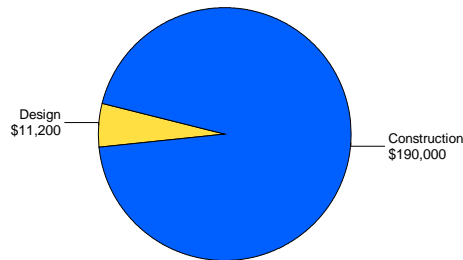
Justification: This project provides for installation of a raised, paved median with landscaping where none currently exists.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Greater North Park community plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are anticipated to begin in Fiscal Year 2004 using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG		1,200					
TN-INF		100,000					
Unidentified Funding				100,000			
Total		101,200		100,000			
Work Codes		CD		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							1,200
TN-INF							100,000
Unidentified Funding							100,000
Total							201,200
Work Codes							

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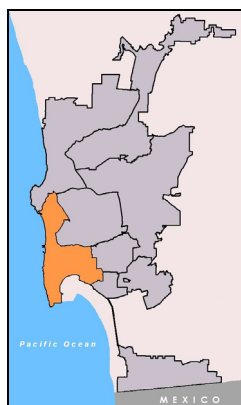
Community & Economic Development

Economic Development

39-216.0 Washington Street Improvements - Phase II

Council District: 2

Community Plan: Uptown



Description: This project provides for streetscape improvements on Washington Street between Hawk Street and Front Street, and on Goldfinch Street between University Avenue and Fort Stockton Drive.

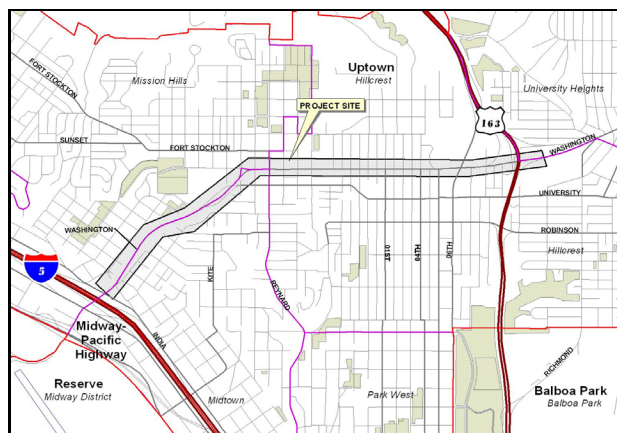
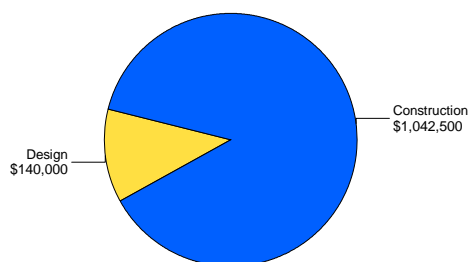
Justification: The Mission Hills Community adopted the Washington Street Beautification Master Plan in Fiscal Year 1997. Streetscape improvements are being installed to revitalize the Mission Hills Business District.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of Phase I was completed in Fiscal Year 1994. Design of Phase IIa was completed in Fiscal Year 1999. A community tree planting added 80 street trees to Washington Street in Fiscal Year 1998. Construction of Phase II, segment 1, which included upgrades and public artwork in two medians, was completed in Fiscal Year 2000. Improvements in the intersection of Washington Street and Goldfinch Street were designed in Fiscal Year 2003 and Fiscal Year 2004. It will be constructed in Fiscal Year 2005 using continuing appropriations. Design and construction of future phases will be scheduled as funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG	457,500						
CMPR		186,559					
TRANS	62,051	1,390					
Unidentified Funding				300,000	175,000		
Total	519,551	187,949		300,000	175,000		
Work Codes	CD	C		C	C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							457,500
CMPR							186,559
TRANS							63,441
Unidentified Funding							475,000
Total							1,182,500
Work Codes							

Contact: Sue McDevitt

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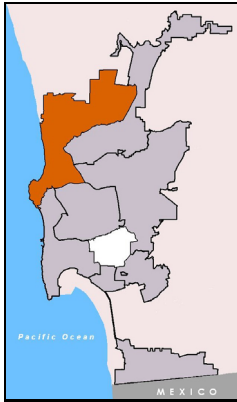
Community & Economic Development

Facilities

39-092.0 North Park Streetscape and Lighting Improvement Project

Council District: 3

Community Plan: Greater North Park



Description: This new project allows for the installation of street lights and streetscape improvements which will include tree installation, tree grates, new sidewalks, gutter replacement, and pedestrian lights within the boundaries of the North Park Maintenance Assessment District.

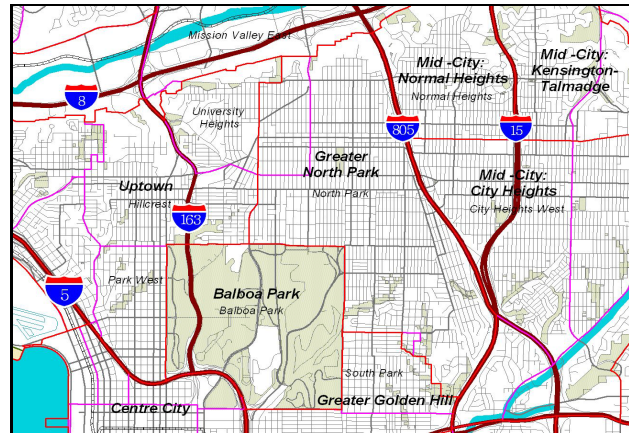
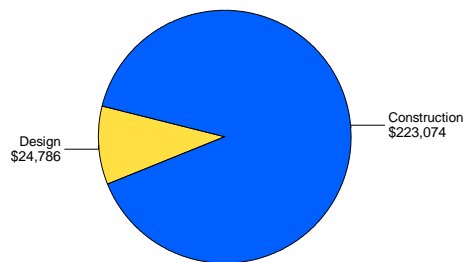
Justification: The North Park Maintenance Assessment District was formed in 1996. The Assessment Engineer's report calls for the addition of 150 new mid-block street lights and streetscape improvements. This project creates a mechanism for proper capitalization of these lights and public improvements.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Streetscape improvements and light installation will begin in Fiscal Year 2004 and continue through Fiscal Year 2005 using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ASSESS NP		100,000	147,860				
Total		100,000	147,860				
Work Codes		CD	CD				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ASSESS NP							247,860
Total							247,860
Work Codes							

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